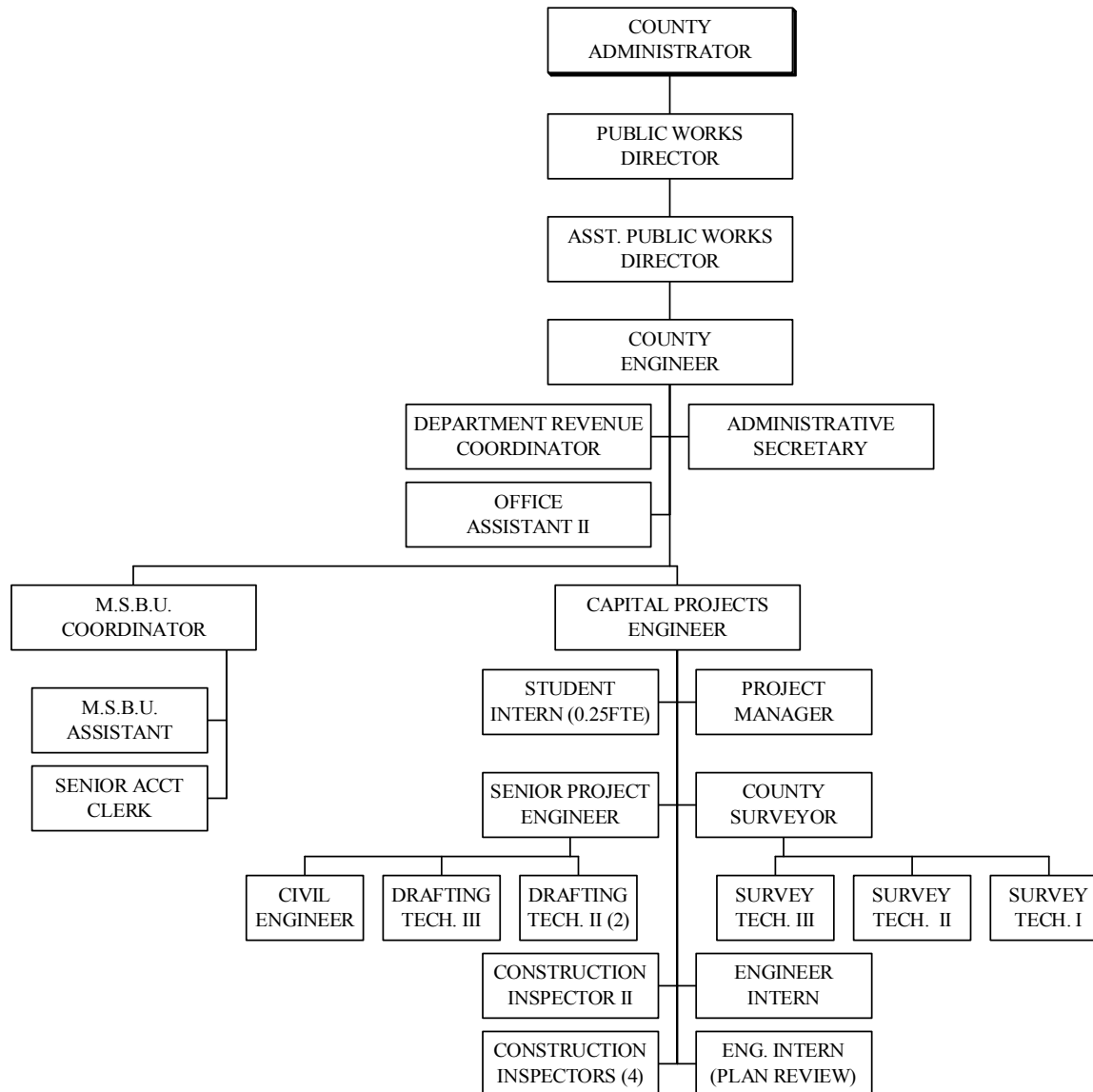


**PUBLIC WORKS
ENGINEERING
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS			DIVISION: ENGINEERING		
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,096,537	1,123,395	1,391,289	1,502,678	8.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	36,000	25,903	4,390	0	-100.0%
TOTAL:	1,132,537	1,149,298	1,395,679	1,502,678	7.7%
APPROPRIATIONS:					
Personnel	1,000,691	1,054,210	1,245,513	1,364,296	9.5%
Operating Expenses	92,325	56,078	130,636	102,720	-21.4%
SUB-TOTAL:	1,093,016	1,110,288	1,376,149	1,467,016	6.6%
Capital Outlay	3,521	39,010	19,530	35,662	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,096,537	1,149,298	1,395,679	1,502,678	7.7%
FTE POSITIONS:	23.00	23.25	24.25	25.25	
MISSION:					
The mission of the Engineering Division is to provide the public and other County Departments with the highest quality technical support in all aspects of engineering in the form of design, project management, construction supervision, right-of-way permitting, drafting graphic presentations, etc. The Engineering Division proposes, designs, and implements projects to protect and enhance the quality of life for both the citizens of and visitors to St. Lucie County in many areas including stormwater management, transportation system enhancements, infrastructure maintenance, and beach renourishments.					
FUNCTION:					
The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing the surveying, design, permitting, construction, and fiscal control of the individual projects. The Division provides regulatory control in accordance with the Land Development code by review of plans, issuance of permits and inspection of construction right-of-way usage, and mining operations. The Engineering Division also implements the Stormwater Management Program and the M.S.B.U. Program for the County by administering the public hearing processes and managing the development of individual projects.					
2003-2004 GOALS & OBJECTIVES					
1	Update a comprehensive "5 Year" Capital Improvement Plan for Roadway Maintenance and Roadway Widening.	4	Continue developing our M.S.B.U. Program for St. Lucie County.		
2	Continue implementation and development of a "Stormwater Management Program" in St. Lucie County.	5	Continue developing our Replacement Program in St. Lucie County.		
3	Update the "5 Year" Plan to identify Stormwater Capital Improvement projects to be accomplished under the "Stormwater Mgmt. Program."	6	Complete application process for County compliance with Requirements of National Pollutant Discharge Elimination System (NPDES) Program.		

DEPARTMENT: PUBLIC WORKS**DIVISION: ENGINEERING****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Total Capital Improvement Projects (CIP) in design and/or construction.	Increasing	58	42	60
Total Stormwater Management Projects in design and/or construction.	Increasing	15	14	20
Total MSBU Projects being administered and implemented.	Increasing	25	34	35
Total Utility and Right-of-Way permits issued.	Increasing	158	100	200

COMMENTS:

During Fiscal Year 2002-2003, the Engineering Division implemented design and/or construction of the following:

Midway Road & Glades Cutoff Road Intersection Improvements (design).	\$380,000
South Jenkins Road Extension (design).	\$279,000
Lennard Road MSBU (design).	\$100,000
Lennard Road PD&E (design).	\$1,200,000
Lakewood Park Sidewalk - Phases II & III (construction).	\$400,000
Indian River Lagoon Trace - Phase 1C (construction).	\$300,000
Picos Road Reconstruction (construction).	\$500,000
Camino Court Dredging (construction).	\$200,000
Bay Street Baffle Box (construction).	\$150,000
Oleander Avenue at DiGiorgio Road Culvert Improvement (construction).	\$130,000
Hidden River Estates Stormwater Retrofit (construction).	\$300,000
South 25th Street Landscaping (construction).	\$270,000
25th St. Widening (design).	\$1,300,000
Orange Avenue Shoulder Widening (construction).	\$1,900,000
Edwards Road @ Five Mile Bridge Rehabilitation (construction).	\$130,000